

## Agency Fund Summary

Agency Code: Agency Name:

**KA0 Department of Transportation**

### Capital Fund - Other

#### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,798	200	6,998	152	0	0	0	0	0	152	7,150
(02) Site	8,500	0	8,500	0	0	0	0	0	0	0	8,500
(03) Project Management	560	685	1,245	100	0	0	0	0	0	100	1,345
(04) Construction	12,707	6,401	19,108	1,575	0	0	0	0	0	1,575	20,683
<b>Total:</b>	<b>28,565</b>	<b>7,286</b>	<b>35,851</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>37,678</b>

#### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	28,565	7,286	35,851	1,827	0	0	0	0	0	1,827	37,678
<b>Total:</b>	<b>28,565</b>	<b>7,286</b>	<b>35,851</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>37,678</b>

#### Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to street, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of- Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our Local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets, includes improvements and replacement of Trees, Lighting, Curbs, Sidewalks, Alleys and supporting design, equipment and technology.

#### MAP



KA Agency Summary

## Project Summary

Project Code: **G28** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **Material Testing Lab** Implementing Agency Name: **Department of Transportation**

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	352	200	552	152	0	0	0	0	0	152	704
(03) Project Management	157	117	274	100	0	0	0	0	0	100	374
(04) Construction	3,753	3,500	7,253	1,575	0	0	0	0	0	1,575	8,828
<b>Total:</b>	<b>4,262</b>	<b>3,817</b>	<b>8,079</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>9,906</b>

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,262	3,817	8,079	1,827	0	0	0	0	0	1,827	9,906
<b>Total:</b>	<b>4,262</b>	<b>3,817</b>	<b>8,079</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>9,906</b>

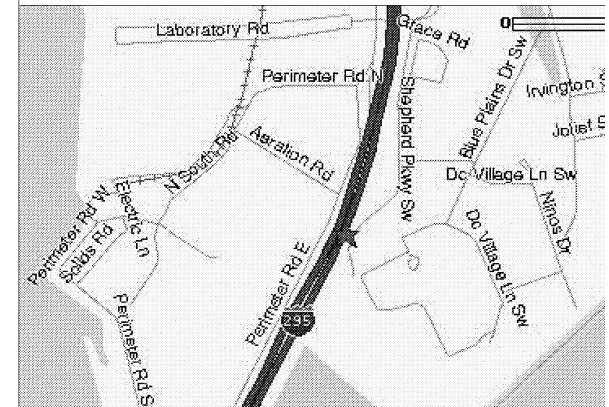
### Project Description:

The District's Transportation Division must provide materials testing, engineering and research facilities in order to relieve Federal Highway Funds. This regulatory function is mandated by the Federal Highways Administration for all state governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for building construction and water and sewer utility projects.

For fifty years, the District has been forced to contract out 90% of its materials testing work because Congress passed legislation in 1933 to dismantle the District's testing operations. Since major contractors ranged from the Bureau of Standards in Gaithersburg to the Army Corp of Engineers in Mississippi, the District often experienced test result delays. This often caused significant delays in construction projects or additional costs to replace defective materials if construction proceeded prior to test results.

In 1980, the law was amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided. Two temporary testing branches located at Annexes 8 and 9 at 4th & McMillan Dr., NW the makeshift mechanical systems and limited space of these two brick and frame houses make them unsafe and inadequate to conduct many routine tests and too small to house the require personnel, materials to be tested, chemicals and other supplies used in the testing process. Therefore, 90% of the work must be contract out and a number of authorized positions have remained unfilled resulting in substantial overtime costs. The third testing branch is provided through a contractual arrangement with UDC Engineering Testing Laboratory. The Administrative Branch is located at the Reeves Municipal Center.

### MAP



**Project G28 w/Subproject**

## Department of Transportation

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **G28** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Material Testing Lab** Sub Project Name: **Material Testing Lab** Implementing Agency Name: **Department of Transportation**

Subproject Location: **4907 Shepherd Parkway, SW**

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	352	200	552	152	0	0	0	0	0	152	704
(03) Project Management	157	117	274	100	0	0	0	0	0	100	374
(04) Construction	3,753	3,500	7,253	1,575	0	0	0	0	0	1,575	8,828
<b>Total:</b>	4,262	3,817	8,079	1,827	0	0	0	0	0	1,827	9,906

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,262	3,817	8,079	1,827	0	0	0	0	0	1,827	9,906
<b>Total:</b>	4,262	3,817	8,079	1,827	0	0	0	0	0	1,827	9,906

### Milestone Data

Initial Authorization Date: 1999

Initial Cost: 3,450

Implementation Status: Site selection pending

UsefulLife: 30

Ward: 5

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

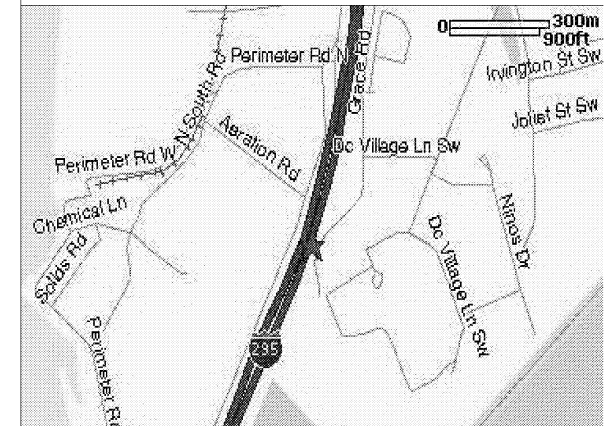
The District Department of Transportation must provide materials testing, engineering and research facilities in order to receive Federal Highway Funds. This regulatory function is required by the Federal Highways Administration for all State Governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for Building construction and water and sewer utility projects.

In 1980, the law amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided.

### Scope of Work

Construct a new 13,000 ft. sq. facility for materials testing and research laboratory.

### MAP



**4907 Shepherd Parkway, SW**

## Project Summary

Project Code: **RL1** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name:  
**DPW Facility Relocation**

Implementing Agency Name:  
**Department of Transportation**

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,010	0	6,010	0	0	0	0	0	0	0	6,010
(02) Site	8,500	0	8,500	0	0	0	0	0	0	0	8,500
(03) Project Management	360	262	622	0	0	0	0	0	0	0	622
(04) Construction	8,100	1,745	9,845	0	0	0	0	0	0	0	9,845
<b>Total:</b>	<b>22,970</b>	<b>2,007</b>	<b>24,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,977</b>

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	22,970	2,007	24,977	0	0	0	0	0	0	0	24,977
<b>Total:</b>	<b>22,970</b>	<b>2,007</b>	<b>24,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,977</b>

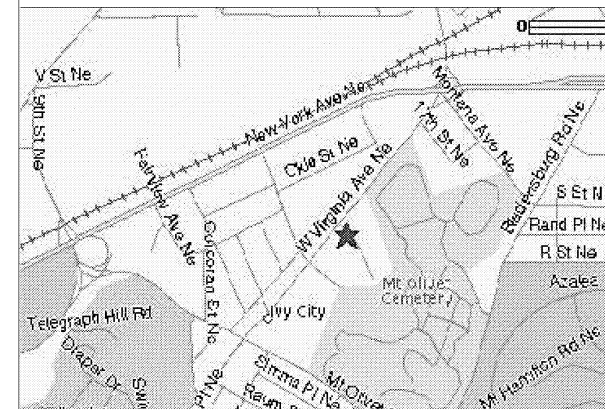
### Project Description:

Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.

Capital project RL – 1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:

3300 Water Street – Bulk Waste Collection and Leaf Collection  
 1000 Brentwood Road NE – Vehicle Impoundment Lot  
 1060 Brentwood Road NE – Solid Waste Collection  
 1080 Brentwood Road NE – Street Construction, Salt Storage  
 201 Florida Avenue NW – Street Construction, Tree & Landscape Maintenance & Snow Management  
 11th and O Street – SE – Bridge Maintenance, Tree and Landscape Maintenance and Street Cleaning

### MAP



Project RL1 w/Subprojects

## Department of Transportation

Project Code: <b>RL1</b>	SubProject Code: <b>01</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0300</b>
Project Name: <b>DPW Facility Relocation</b>	Sub Project Name: <b>Facility Relocations</b>		Implementing Agency Name: <b>Department of Transportation</b>	
Subproject Location: <b>2001 West Virginia Ave., NE</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,010	0	6,010	0	0	0	0	0	0	0	6,010
(03) Project Management	360	231	591	0	0	0	0	0	0	0	591
(04) Construction	8,100	1,540	9,640	0	0	0	0	0	0	0	9,640
<b>Total:</b>	14,470	1,771	16,241	0	0	0	0	0	0	0	16,241

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	14,470	1,771	16,241	0	0	0	0	0	0	0	16,241
<b>Total:</b>	14,470	1,771	16,241	0	0	0	0	0	0	0	16,241

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 21,300  
Implementation Status: Developing scope of work  
UsefulLife: 30  
Ward: 5  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

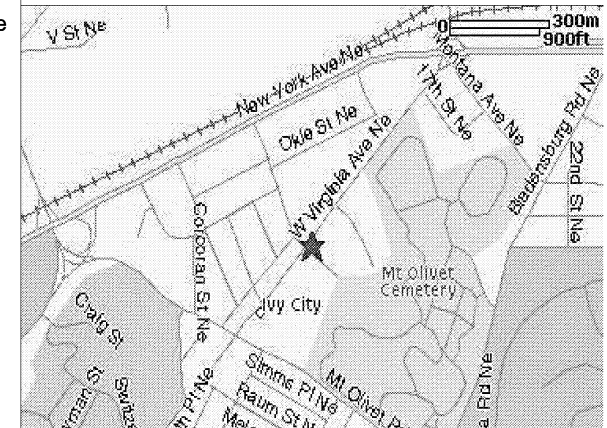
The Department of Public Works is requesting \$17,300,000 in new budget authority and financing to renovate and/or construct multiple Pre fabricated structures, Storage Facilities and Staging Areas at the Maintenance Complex on West Virginia Ave., NE. The purpose of the project is to provide adequate space for departmental staging, in support of daily services delivery. The project consist of staging and storage areas for mission critical equipment and office space, and locker rooms for employees.

### Scope of Work

The project will entail the following activities:

Clearance and grading;  
Utility installation;  
Paving and drainage improvements;  
Construction of covered storage areas;  
Elimination of physical barriers that impede access by handicapped person; and  
Renovation existing structures to include offices and workshops.

### MAP



**2001 West Virginia Ave., NE**

## Department of Transportation

Project Code: <b>RL1</b>	SubProject Code: <b>02</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0300</b>
Project Name: <b>DPW Facility Relocation</b>	Sub Project Name: <b>Site Acquisition - 611 Emerson Street</b>	Implementing Agency Name: <b>Department of Transportation</b>		
Subproject Location: <b>400 Emerson Street, NW</b>				

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(02) Site	8,500	0	8,500	0	0	0	0	0	0	0	8,500
(03) Project Management	0	31	31	0	0	0	0	0	0	0	31
(04) Construction	0	205	205	0	0	0	0	0	0	0	205
<b>Total:</b>	<b>8,500</b>	<b>236</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,736</b>

### FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	8,500	236	8,736	0	0	0	0	0	0	0	8,736
<b>Total:</b>	<b>8,500</b>	<b>236</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,736</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	8,500
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	5
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OBP Executes Condt Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.

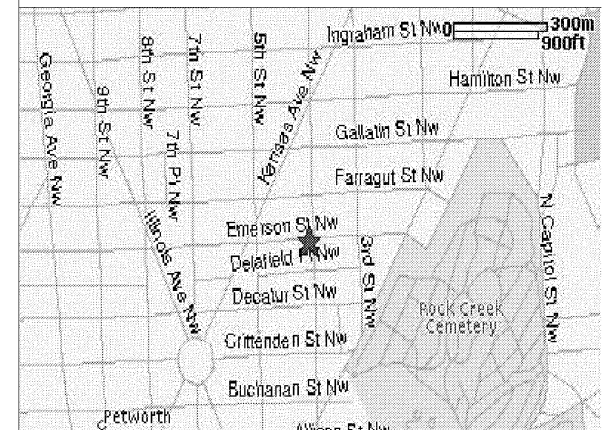
Capital project RL – 1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:

3300 Water Street – Bulk Waste Collection and Leaf Collection

### Scope of Work

Purchase of the site at Emerson Street, NE including the site studies prior to purchase.

### MAP



**400 Emerson Street, NW**